

## State Asset Forfeiture

### DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

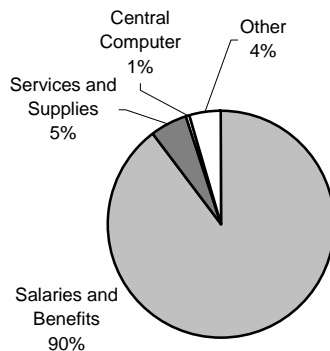
The District Attorney's asset forfeiture program deters crime by depriving criminal of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

### BUDGET AND WORKLOAD HISTORY

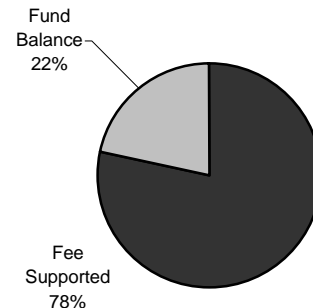
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	457,782	763,456	464,976	541,027
Departmental Revenue	416,642	470,000	289,047	423,500
Fund Balance		293,456		117,527
Budgeted Staffing		5.0		5.0

Actual revenue is less than budgeted due to the unpredictable nature of the revenue stream. As a result of the lower revenue, expenditures were reduced and contingencies were not spent in 2004-05.

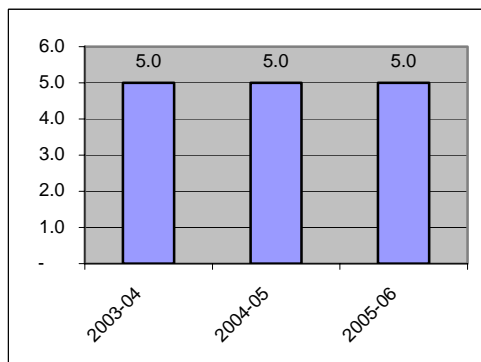
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



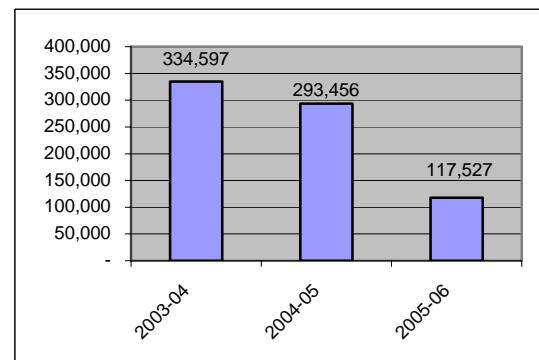
### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: District Attorney  
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT  
FUNCTION: Public Safety  
ACTIVITY: Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	421,880	448,743	479,705	5,152	484,857
Services and Supplies	22,277	28,361	29,247	(90)	29,157
Central Computer	2,544	-	3,431	-	3,431
Transfers	18,275	69,072	69,072	(45,490)	23,582
Contingencies	-	217,280	217,280	(217,280)	-
Total Appropriation	464,976	763,456	798,735	(257,708)	541,027
<b>Departmental Revenue</b>					
Fines and Forfeitures	289,047	470,000	470,000	(46,500)	423,500
Total Revenue	289,047	470,000	470,000	(46,500)	423,500
Fund Balance		293,456	328,735	(211,208)	117,527
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney  
FUND: Drug Forfeiture Awards  
BUDGET UNIT: SBH DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increase of \$ 18,349 includes addition of an Accountant II offset by deletion of a Fiscal Clerk III. Also included are costs for step increases.	-	5,152	3,500	1,652
<b>** Final Budget Adjustment - Mid Year Item</b> Increase in costs and revenue of \$3,500 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
<b>** Final Budget Adjustment - Fund Balance</b> Decrease in costs of (\$16,697) due to a lower fund balance than anticipated, this reduction in costs will be achieved by a position vacancy during the first quarter of the year.				
2. Decrease Service and Supplies Reduce general office expense.	-	(90)	-	(90)
3. Decrease Transfers In the prior year, appropriation included transfer to the department's general fund to cover publications and training. This will not occur in the 2005-06. Transfers now represent rent only. Reduced transfers will offset increases in Salaries and Benefits, reduced revenue, and 2410 expense, which is now directly billed to this budget unit. The direct billing of 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(45,490)	-	(45,490)
4. Decrease Contingencies Revenue collections are difficult to predict in asset forfeiture unit and have not continued as expected. This has resulted in a lower contingency projection of (\$117,013).	-	(217,280)	-	(217,280)
<b>** Final Budget Adjustment - Fund Balance</b> Decrease in Contingencies of (\$116,964) due to a lower fund balance than anticipated.				
5. Decrease Revenue Revenue reduction is based on current collections and cost to maintain services. If revenue continues to decrease, the Accountant II position will not be filled.	-	-	(50,000)	50,000
<b>Total</b>	-	(257,708)	(46,500)	(211,208)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

